

Component Detail (1077)
Department of Education and Early Development

Component: Foundation Program (141)

Formula Component

RDU: K-12 Aid to School Districts (645)

IRIS AP Type: EAID

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,202,579.6	1,214,932.3	1,214,932.3	1,214,932.3	1,214,932.3	1,234,069.4	19,137.1	1.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,202,579.6	1,214,932.3	1,214,932.3	1,214,932.3	1,214,932.3	1,234,069.4	19,137.1	1.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,158,099.9	1,172,603.9	1,172,603.9	1,172,603.9	1,172,603.9	1,183,504.2	10,900.3	0.9%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (Other)	23,688.7	21,537.4	21,537.4	21,537.4	21,537.4	29,774.2	8,236.8	38.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,158,099.9	1,172,603.9	1,172,603.9	1,172,603.9	1,172,603.9	1,183,504.2	10,900.3	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	23,688.7	21,537.4	21,537.4	21,537.4	21,537.4	29,774.2	8,236.8	38.2%
Federal	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Pupil Transportation (144)
RDU: K-12 Aid to School Districts (645)

Formula Component
 IRIS AP Type: EPPT

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	77,344.7	77,214.6	77,214.6	77,214.6	77,214.6	76,997.7	-216.9	-0.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	77,344.7	77,214.6	77,214.6	77,214.6	77,214.6	76,997.7	-216.9	-0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	77,344.7	77,214.6	77,214.6	77,214.6	77,214.6	76,997.7	-216.9	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	77,344.7	77,214.6	77,214.6	77,214.6	77,214.6	76,997.7	-216.9	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Additional Foundation Funding (3112)

Formula Component

RDU: K-12 Aid to School Districts (645)

IRIS AP Type: EFOU

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	19,988.5	30,000.0	488.2	488.2	488.2	488.2	0.0	0.0%
8000 Miscellaneous	0.0	488.2	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,988.5	30,488.2	488.2	488.2	488.2	488.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	19,988.5	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	488.2	488.2	488.2	488.2	488.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	19,988.5	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	488.2	488.2	488.2	488.2	488.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Residential Schools Program (148)

Formula Component

RDU: K-12 Support (53)

IRIS AP Type: EBHG

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,942.2	7,453.2	7,453.2	7,453.2	7,453.2	8,353.4	900.2	12.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,942.2	7,453.2	7,453.2	7,453.2	7,453.2	8,353.4	900.2	12.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,942.2	7,453.2	7,453.2	7,453.2	7,453.2	8,353.4	900.2	12.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,942.2	7,453.2	7,453.2	7,453.2	7,453.2	8,353.4	900.2	12.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

Formula Component

IRIS AP Type: EYID

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Special Schools (2735)

Formula Component

RDU: K-12 Support (53)

IRIS AP Type: EESP

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,252.0	3,540.9	3,540.9	3,540.9	3,540.9	3,537.9	-3.0	-0.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,252.0	3,540.9	3,540.9	3,540.9	3,540.9	3,537.9	-3.0	-0.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,252.0	3,540.9	3,540.9	3,540.9	3,540.9	3,537.9	-3.0	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,252.0	3,540.9	3,540.9	3,540.9	3,540.9	3,537.9	-3.0	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EEXA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	644.8	774.5	774.5	716.0	716.0	789.9	73.9	10.3%
2000 Travel	40.2	18.6	10.3	68.8	68.8	115.7	46.9	68.2%
3000 Services	42.4	56.5	56.5	56.5	56.5	74.0	17.5	31.0%
4000 Commodities	4.2	11.3	11.3	11.3	11.3	11.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	731.6	860.9	852.6	852.6	852.6	990.9	138.3	16.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	731.6	838.5	830.2	830.2	830.2	968.5	138.3	16.7%
1007 I/A Rcpts (Other)	0.0	22.4	22.4	22.4	22.4	22.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	731.6	838.5	830.2	830.2	830.2	968.5	138.3	16.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	22.4	22.4	22.4	22.4	22.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	6	6	7	1	16.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Administrative Services (157)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EADS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,327.0	1,186.6	1,186.6	1,294.0	1,294.0	1,303.2	9.2	0.7%
2000 Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	389.4	618.7	618.7	511.3	511.3	511.3	0.0	0.0%
4000 Commodities	10.1	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,727.1	1,820.3	1,820.3	1,820.3	1,820.3	1,829.5	9.2	0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund (UGF)	907.1	966.4	966.4	966.4	966.4	970.2	3.8	0.4%
1007 I/A Rcpts (Other)	688.1	708.9	708.9	708.9	708.9	714.3	5.4	0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	907.1	966.4	966.4	966.4	966.4	970.2	3.8	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	688.1	708.9	708.9	708.9	708.9	714.3	5.4	0.8%
Federal	131.9	145.0	145.0	145.0	145.0	145.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Information Services (2148)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EITS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	276.2	301.5	301.5	331.4	331.4	352.1	20.7	6.2%
2000 Travel	2.5	3.0	2.3	0.0	0.0	0.0	0.0	0.0%
3000 Services	339.5	663.7	663.7	636.1	636.1	619.0	-17.1	-2.7%
4000 Commodities	52.0	51.2	51.2	51.2	51.2	51.2	0.0	0.0%
5000 Capital Outlay	6.5	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	676.7	1,025.4	1,024.7	1,024.7	1,024.7	1,028.3	3.6	0.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	134.2	381.4	381.4	381.4	381.4	383.0	1.6	0.4%
1007 I/A Rcpts (Other)	542.5	644.0	643.3	643.3	643.3	645.3	2.0	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	134.2	381.4	381.4	381.4	381.4	383.0	1.6	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	542.5	644.0	643.3	643.3	643.3	645.3	2.0	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	3	3	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: School Finance & Facilities (2737)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESFF

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,370.1	1,422.3	1,422.3	1,554.3	1,554.3	1,589.7	35.4	2.3%
2000 Travel	29.8	24.6	11.4	72.6	72.6	72.6	0.0	0.0%
3000 Services	933.0	832.8	832.8	842.8	842.8	809.6	-33.2	-3.9%
4000 Commodities	1.4	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,334.3	2,291.7	2,278.5	2,481.7	2,481.7	2,483.9	2.2	0.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,425.0	1,359.8	1,355.6	1,558.8	1,558.8	1,555.6	-3.2	-0.2%
1007 I/A Rcpts (Other)	909.3	931.9	922.9	922.9	922.9	928.3	5.4	0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,425.0	1,359.8	1,355.6	1,558.8	1,558.8	1,555.6	-3.2	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	909.3	931.9	922.9	922.9	922.9	928.3	5.4	0.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Child Nutrition (1955)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ECNS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,062.3	1,127.5	1,127.5	1,127.5	1,127.5	1,166.8	39.3	3.5%
2000 Travel	89.5	58.4	19.2	60.0	60.0	60.0	0.0	0.0%
3000 Services	2,837.3	4,571.5	4,571.5	4,530.7	4,530.7	4,500.4	-30.3	-0.7%
4000 Commodities	17.8	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	64,075.5	71,333.3	71,333.3	71,333.3	71,333.3	71,333.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	68,082.4	77,120.7	77,081.5	77,081.5	77,081.5	77,090.5	9.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	67,605.7	76,539.8	76,502.9	76,502.9	76,502.9	76,510.8	7.9	0.0%
1003 G/F Match (UGF)	74.3	74.5	74.5	74.5	74.5	74.5	0.0	0.0%
1004 Gen Fund (UGF)	15.3	15.5	14.8	14.8	14.8	14.8	0.0	0.0%
1014 Donat Comm (Fed)	387.1	490.9	489.3	489.3	489.3	490.4	1.1	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	89.6	90.0	89.3	89.3	89.3	89.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	67,992.8	77,030.7	76,992.2	76,992.2	76,992.2	77,001.2	9.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Student and School Achievement (2796)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESSA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	4,517.1	5,452.8	5,452.8	5,118.4	5,118.4	5,281.3	162.9	3.2%
2000 Travel	349.1	244.8	146.0	403.6	403.6	403.6	0.0	0.0%
3000 Services	9,359.6	12,445.8	12,445.8	11,961.8	11,961.8	11,961.8	0.0	0.0%
4000 Commodities	140.7	307.8	307.8	307.8	307.8	307.8	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	129,397.6	145,161.6	145,364.1	145,364.1	145,364.1	134,238.7	-11,125.4	-7.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	143,764.1	163,617.8	163,721.5	163,160.7	163,160.7	152,198.2	-10,962.5	-6.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	136,845.1	155,799.5	155,720.2	155,720.2	155,720.2	144,994.2	-10,726.0	-6.9%
1003 G/F Match (UGF)	264.6	274.4	274.4	274.4	274.4	276.4	2.0	0.7%
1004 Gen Fund (UGF)	4,808.7	5,416.2	5,603.1	5,042.3	5,042.3	4,802.9	-239.4	-4.7%
1007 I/A Rcpts (Other)	979.3	1,150.4	1,146.5	1,146.5	1,146.5	1,147.4	0.9	0.1%
1037 GF/MH (UGF)	377.5	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1108 Stat Desig (Other)	1.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed (DGF)	437.9	499.5	499.5	499.5	499.5	499.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,450.8	6,068.4	6,255.3	5,694.5	5,694.5	5,457.1	-237.4	-4.2%
Designated General (DGF)	437.9	499.5	499.5	499.5	499.5	499.5	0.0	0.0%
Other	1,030.3	1,250.4	1,246.5	1,246.5	1,246.5	1,247.4	0.9	0.1%
Federal	136,845.1	155,799.5	155,720.2	155,720.2	155,720.2	144,994.2	-10,726.0	-6.9%
<u>Positions:</u>								
Permanent Full Time	44	44	44	41	41	42	1	2.4%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: State System of Support (2977)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESSS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	395.2	507.8	507.8	819.6	819.6	825.4	5.8	0.7%
2000 Travel	35.8	15.0	7.5	37.5	37.5	37.5	0.0	0.0%
3000 Services	1,071.2	1,021.9	1,021.9	1,037.7	1,037.7	1,037.7	0.0	0.0%
4000 Commodities	0.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	401.5	260.0	260.0	260.0	260.0	260.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,904.4	1,814.7	1,807.2	2,164.8	2,164.8	2,170.6	5.8	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,904.4	1,814.7	1,807.2	2,164.8	2,164.8	2,170.6	5.8	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,904.4	1,814.7	1,807.2	2,164.8	2,164.8	2,170.6	5.8	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Teacher Certification (1240)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EETC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	655.7	735.9	735.9	677.8	677.8	692.9	15.1	2.2%
2000 Travel	16.2	16.8	7.9	23.5	23.5	23.5	0.0	0.0%
3000 Services	218.8	180.6	180.6	223.1	223.1	212.9	-10.2	-4.6%
4000 Commodities	3.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	894.3	943.3	934.4	934.4	934.4	939.3	4.9	0.5%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	894.3	943.3	934.4	934.4	934.4	939.3	4.9	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	894.3	943.3	934.4	934.4	934.4	939.3	4.9	0.5%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Early Learning Coordination (2912)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EELC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	161.8	225.9	225.9	225.9	225.9	235.3	9.4	4.2%
2000 Travel	11.8	51.3	37.6	22.3	22.3	22.3	0.0	0.0%
3000 Services	158.0	200.4	200.4	215.7	215.7	208.7	-7.0	-3.2%
4000 Commodities	58.6	95.8	95.8	95.8	95.8	95.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,256.5	9,049.5	9,049.5	9,049.5	9,049.5	8,574.8	-474.7	-5.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,646.7	9,622.9	9,609.2	9,609.2	9,609.2	9,136.9	-472.3	-4.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	162.8	132.6	122.6	122.6	122.6	123.7	1.1	0.9%
1004 Gen Fund (UGF)	9,483.9	9,490.3	9,486.6	9,486.6	9,486.6	9,013.2	-473.4	-5.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,483.9	9,490.3	9,486.6	9,486.6	9,486.6	9,013.2	-473.4	-5.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	162.8	132.6	122.6	122.6	122.6	123.7	1.1	0.9%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EPRK

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,736.5	2,000.0	7,045.7	7,045.7	7,045.7	2,000.0	-5,045.7	-71.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,736.5	2,000.0	7,045.7	7,045.7	7,045.7	2,000.0	-5,045.7	-71.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,736.5	2,000.0	7,045.7	7,045.7	7,045.7	2,000.0	-5,045.7	-71.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,736.5	2,000.0	7,045.7	7,045.7	7,045.7	2,000.0	-5,045.7	-71.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

Non-Formula Component

RDU: Alaska State Council on the Arts (666)

IRIS AP Type: ESCA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	530.4	615.6	615.6	552.0	552.0	552.0	0.0	0.0%
2000 Travel	58.7	147.8	147.8	147.8	147.8	147.8	0.0	0.0%
3000 Services	529.6	797.4	797.4	861.0	861.0	861.0	0.0	0.0%
4000 Commodities	13.8	17.5	17.5	17.5	17.5	17.5	0.0	0.0%
5000 Capital Outlay	6.5	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	1,426.4	2,261.3	2,261.3	2,261.3	2,261.3	2,254.0	-7.3	-0.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,565.4	3,869.6	3,869.6	3,869.6	3,869.6	3,862.3	-7.3	-0.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	731.3	806.6	806.6	806.6	806.6	806.6	0.0	0.0%
1003 G/F Match (UGF)	687.2	693.5	693.5	693.5	693.5	686.2	-7.3	-1.1%
1005 GF/Prgm (DGF)	0.1	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108 Stat Desig (Other)	1,140.3	2,321.6	2,321.6	2,321.6	2,321.6	2,321.6	0.0	0.0%
1145 AIPP Fund (Other)	6.5	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	687.2	693.5	693.5	693.5	693.5	686.2	-7.3	-1.1%
Designated General (DGF)	0.1	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
Other	1,146.8	2,358.6	2,358.6	2,358.6	2,358.6	2,358.6	0.0	0.0%
Federal	731.3	806.6	806.6	806.6	806.6	806.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

Non-Formula Component

RDU: Commissions and Boards (61)

IRIS AP Type: EPTP

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	143.7	155.1	155.1	159.1	159.1	163.6	4.5	2.8%
2000 Travel	13.9	16.7	10.6	12.0	12.0	12.0	0.0	0.0%
3000 Services	26.7	85.1	85.1	79.7	79.7	75.3	-4.4	-5.5%
4000 Commodities	4.7	2.6	2.6	2.6	2.6	2.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	189.0	259.5	253.4	253.4	253.4	253.5	0.1	0.0%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	189.0	259.5	253.4	253.4	253.4	253.5	0.1	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	189.0	259.5	253.4	253.4	253.4	253.5	0.1	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

Non-Formula Component

RDU: Mt. Edgecumbe Boarding School (64)

IRIS AP Type: EMES

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	5,070.6	5,108.9	5,120.1	5,120.1	5,120.1	5,198.8	78.7	1.5%
2000 Travel	787.9	706.4	642.0	1,020.0	1,020.0	1,020.0	0.0	0.0%
3000 Services	5,254.0	5,234.4	5,251.4	4,873.4	4,873.4	4,856.4	-17.0	-0.3%
4000 Commodities	581.0	446.2	446.2	446.2	446.2	446.2	0.0	0.0%
5000 Capital Outlay	15.2	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,708.7	11,522.9	11,486.7	11,486.7	11,486.7	11,548.4	61.7	0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	194.6	252.2	252.2	252.2	252.2	252.8	0.6	0.2%
1004 Gen Fund (UGF)	2.3	3.2	3.2	3.2	3.2	4,642.3	4,639.1	144971.9%
1005 GF/Prgm (DGF)	27.0	57.4	55.2	55.2	55.2	55.2	0.0	0.0%
1007 I/A Rcpts (Other)	6,348.0	6,377.5	6,347.0	6,347.0	6,347.0	6,428.1	81.1	1.3%
1066 Pub School (Other)	4,658.4	4,662.6	4,630.9	4,630.9	4,630.9	0.0	-4,630.9	-100.0%
1087 Muni Match (DGF)	371.8	0.0	28.2	28.2	28.2	0.0	-28.2	-100.0%
1108 Stat Desig (Other)	106.6	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2.3	3.2	3.2	3.2	3.2	4,642.3	4,639.1	144971.9%
Designated General (DGF)	398.8	57.4	83.4	83.4	83.4	55.2	-28.2	-33.8%
Other	11,113.0	11,210.1	11,147.9	11,147.9	11,147.9	6,598.1	-4,549.8	-40.8%
Federal	194.6	252.2	252.2	252.2	252.2	252.8	0.6	0.2%
<u>Positions:</u>								
Permanent Full Time	41	41	41	43	43	43	0	0.0%
Permanent Part Time	11	11	11	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

Non-Formula Component

RDU: Mt. Edgecumbe Boarding School (64)

IRIS AP Type: EMFM

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	1.4	1.4	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,159.4	1,132.6	882.6	1,194.5	1,194.5	1,844.5	650.0	54.4%
4000 Commodities	31.0	275.0	275.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	35.5	35.5	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,190.4	1,444.5	1,194.5	1,194.5	1,194.5	1,844.5	650.0	54.4%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	20.3	250.0	0.0	0.0	0.0	650.0	650.0	100.0%
1007 I/A Rcpts (Other)	1,170.1	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	20.3	250.0	0.0	0.0	0.0	650.0	650.0	100.0%
Other	1,170.1	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: EED State Facilities Rent (2422)

Non-Formula Component

RDU: State Facilities Rent (679)

IRIS AP Type: ESFR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,064.8	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,064.8	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,064.8	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,064.8	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Library Operations (208)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: ELIB

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,811.7	2,973.3	2,973.3	3,091.2	3,091.2	3,113.3	22.1	0.7%
2000 Travel	27.2	36.0	22.3	22.3	22.3	22.3	0.0	0.0%
3000 Services	890.3	861.3	861.3	861.3	861.3	861.3	0.0	0.0%
4000 Commodities	197.8	306.4	306.4	188.5	188.5	188.5	0.0	0.0%
5000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,930.4	3,249.8	3,249.8	3,249.8	3,249.8	3,249.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,857.6	7,426.8	7,413.1	7,413.1	7,413.1	7,435.2	22.1	0.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,087.9	1,303.6	1,297.2	1,297.2	1,297.2	1,298.1	0.9	0.1%
1004 Gen Fund (UGF)	4,229.4	4,314.4	4,307.5	4,307.5	4,307.5	4,328.7	21.2	0.5%
1005 GF/Prgm (DGF)	51.8	63.0	62.6	62.6	62.6	62.6	0.0	0.0%
1007 I/A Rcpts (Other)	80.0	158.3	158.3	158.3	158.3	158.3	0.0	0.0%
1108 Stat Desig (Other)	10.8	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1226 High Ed (DGF)	1,397.7	1,487.5	1,487.5	1,487.5	1,487.5	1,487.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,229.4	4,314.4	4,307.5	4,307.5	4,307.5	4,328.7	21.2	0.5%
Designated General (DGF)	1,449.5	1,550.5	1,550.1	1,550.1	1,550.1	1,550.1	0.0	0.0%
Other	90.8	258.3	258.3	258.3	258.3	258.3	0.0	0.0%
Federal	1,087.9	1,303.6	1,297.2	1,297.2	1,297.2	1,298.1	0.9	0.1%
<u>Positions:</u>								
Permanent Full Time	25	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Archives (977)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EARC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,106.3	1,154.9	1,154.9	1,154.1	1,154.1	1,162.2	8.1	0.7%
2000 Travel	3.8	5.1	4.6	5.4	5.4	5.4	0.0	0.0%
3000 Services	63.2	125.7	125.7	125.7	125.7	125.7	0.0	0.0%
4000 Commodities	18.8	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,192.1	1,316.7	1,316.2	1,316.2	1,316.2	1,324.3	8.1	0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	9.5	40.0	39.5	39.5	39.5	39.5	0.0	0.0%
1004 Gen Fund (UGF)	1,073.3	1,113.8	1,113.8	1,113.8	1,113.8	1,101.2	-12.6	-1.1%
1007 I/A Rcpts (Other)	109.3	162.9	162.9	162.9	162.9	183.6	20.7	12.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,073.3	1,113.8	1,113.8	1,113.8	1,113.8	1,101.2	-12.6	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	109.3	162.9	162.9	162.9	162.9	183.6	20.7	12.7%
Federal	9.5	40.0	39.5	39.5	39.5	39.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Museum Operations (210)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EMUS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,389.5	1,484.8	1,484.8	1,484.8	1,484.8	1,495.4	10.6	0.7%
2000 Travel	3.8	12.2	9.2	5.3	5.3	5.3	0.0	0.0%
3000 Services	63.6	165.7	165.7	169.6	169.6	169.6	0.0	0.0%
4000 Commodities	2.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	110.6	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,569.5	1,778.3	1,775.3	1,775.3	1,775.3	1,785.9	10.6	0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	5.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004 Gen Fund (UGF)	1,132.1	1,195.8	1,195.4	1,195.4	1,195.4	1,203.0	7.6	0.6%
1005 GF/Prgm (DGF)	432.4	522.5	519.9	519.9	519.9	522.9	3.0	0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,132.1	1,195.8	1,195.4	1,195.4	1,195.4	1,203.0	7.6	0.6%
Designated General (DGF)	432.4	522.5	519.9	519.9	519.9	522.9	3.0	0.6%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	5.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EOWL

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	154.8	155.7	155.7	121.7	121.7	97.7	-24.0	-19.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	377.5	357.2	357.2	391.2	391.2	182.3	-208.9	-53.4%
4000 Commodities	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	113.0	158.0	158.0	158.0	158.0	158.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	669.1	670.9	670.9	670.9	670.9	438.0	-232.9	-34.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	669.1	670.9	670.9	670.9	670.9	438.0	-232.9	-34.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	669.1	670.9	670.9	670.9	670.9	438.0	-232.9	-34.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Live Homework Help (3059)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: ELHH

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
<u>Funding Sources:</u>								
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	138.2	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EAPK

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,139.4	1,216.3	1,216.3	1,216.3	1,216.3	1,336.3	120.0	9.9%
4000 Commodities	112.6	28.8	28.8	28.8	28.8	28.8	0.0	0.0%
5000 Capital Outlay	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,254.9	1,245.1	1,245.1	1,245.1	1,245.1	1,365.1	120.0	9.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,254.9	1,245.1	1,245.1	1,245.1	1,245.1	1,265.1	20.0	1.6%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,254.9	1,245.1	1,245.1	1,245.1	1,245.1	1,265.1	20.0	1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Program Administration & Operations (2738)

Non-Formula Component

RDU: Alaska Postsecondary Education Commission (68)

IRIS AP Type: E501

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	8,756.8	9,402.6	9,335.8	8,796.4	8,796.4	8,210.1	-586.3	-6.7%
2000 Travel	58.1	60.0	32.4	32.4	32.4	32.4	0.0	0.0%
3000 Services	2,138.6	2,455.7	2,455.7	2,995.1	2,995.1	2,995.1	0.0	0.0%
4000 Commodities	137.2	108.2	108.2	108.2	108.2	108.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,850.4	5,875.0	5,841.8	5,841.8	5,841.8	5,841.8	0.0	0.0%
8000 Miscellaneous	0.0	-33.2	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,941.1	17,868.3	17,773.9	17,773.9	17,773.9	17,187.6	-586.3	-3.3%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	31.0	50.9	50.9	50.9	50.9	50.9	0.0	0.0%
1007 I/A Rcpts (Other)	10,994.0	11,742.8	11,648.4	11,648.4	11,648.4	11,062.1	-586.3	-5.0%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1226 High Ed (DGF)	5,916.1	5,924.6	5,924.6	5,924.6	5,924.6	5,924.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,947.1	5,975.5	5,975.5	5,975.5	5,975.5	5,975.5	0.0	0.0%
Other	10,994.0	11,892.8	11,798.4	11,798.4	11,798.4	11,212.1	-586.3	-5.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	80	80	79	77	77	71	-6	-7.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: WWAMI Medical Education (953)

Non-Formula Component

RDU: Alaska Postsecondary Education Commission (68)

IRIS AP Type: E502

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,094.3	3,173.7	3,173.7	3,173.7	3,173.7	3,224.5	50.8	1.6%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,094.3	3,173.7	3,173.7	3,173.7	3,173.7	3,224.5	50.8	1.6%
<u>Funding Sources:</u>								
1226 High Ed (DGF)	3,094.3	3,173.7	3,173.7	3,173.7	3,173.7	3,224.5	50.8	1.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,094.3	3,173.7	3,173.7	3,173.7	3,173.7	3,224.5	50.8	1.6%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)

Formula Component

RDU: Alaska Performance Scholarship Awards (610)

IRIS AP Type: E551

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10,156.7	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,156.7	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
<u>Funding Sources:</u>								
1226 High Ed (DGF)	10,156.7	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	10,156.7	11,750.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Loan Servicing (3096)

Non-Formula Component

RDU: Alaska Student Loan Corporation (637)

IRIS AP Type: E511

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	11,564.0	11,742.8	11,742.8	11,742.8	11,742.8	11,062.1	-680.7	-5.8%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,564.0	11,742.8	11,742.8	11,742.8	11,742.8	11,062.1	-680.7	-5.8%
<u>Funding Sources:</u>								
1106 ASLC Rcpts (Other)	11,564.0	11,742.8	11,742.8	11,742.8	11,742.8	11,062.1	-680.7	-5.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,564.0	11,742.8	11,742.8	11,742.8	11,742.8	11,062.1	-680.7	-5.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%